

**CITY OF BRISTOL 2015-16 CAPITAL BUDGET**  
**MAYOR'S 10 YEAR CAPITAL IMPROVEMENT COMMITTEE APPROVED MARCH 11, 2015**  
**BOARD OF FINANCE APPROVED APRIL 28, 2015**  
**PENDING PLANNING COMMISSION REVIEW, JOINT BOARD REVIEW MAY 18, 2015**

			----- REQUEST -----			----- FUNDING SOURCE -----						
1	2	3	4	5	6	7	8	9	10	11	12	13
Project #	Department	Project Name	Project Cost	Prior Appropriations	2015/2016 Request	2015/2016 Bonding	2015/2016 General Fund Cash	2015/2016 LOCIP	2015/2016 WPC CNR	2015/2016 Grants	2015/2016 Other Funds	Future Costs
16-1	Police	Radio Communications System Replacement	10,150,000	150,000	10,000,000	10,000,000						0
16-3	BOE	Hubbell School- Underground Storage Tank	138,945		138,945		138,945					0
16-4	BOE	Northeast Middle School- Underground Storage Tank	160,320		160,320		160,320					0
16-5	BOE	Hubbell School- Roof Replacement/Repainting	2,108,305		2,108,305	1,475,815				632,490		0
16-8	Fire	SCBA (Self Contained Breathing Apparatus) Replacement	400,000	60,000	170,000		170,000					170,000
16-9	Parks	Multi-Purpose Field*	1,500,000		1,500,000		75,000					1,425,000
16-10	Parks	Develop Corner Lot Dutton & Park	50,000		50,000			50,000				0
16-11	Parks	HVAC Replacement- DMAC	426,950	26,950	400,000	400,000						0
16-12	Parks	Renovate Page Park Tennis Courts	250,000		250,000			250,000				0
16-13	Public Works	Frederick Street Reconstruction	350,000		350,000			350,000				0
16-17	Public Works	Replacement of Down Street Bridge	2,420,000		320,000	320,000						2,100,000
16-19	Public Works	Louisiana Bridge Replacement	2,700,000	300,000	2,400,000					1,920,000	480,000	0
16-21	Public Works - WPC	WPC Facility Renovations	1,005,000		1,005,000				1,005,000			0
16-22	Public Works - WPC	Sanitary Sewer Replacement - Frederick Street	330,000		330,000				330,000			0
16-23	Public Works - WPC	Sanitary Sewer Replacement - Munchausen and Bartholomew Road	200,000		200,000				200,000			0
16-24	Memorial Blvd Tsk Frc	Restoration of Memorial Boulevard**	14,027,575	27,575	400,000	400,000						13,600,000
			<b>\$36,217,095</b>	<b>\$564,525</b>	<b>\$19,782,570</b>	<b>\$12,595,815</b>	<b>\$544,265</b>	<b>\$650,000</b>	<b>\$1,535,000</b>	<b>\$2,552,490</b>	<b>\$480,000</b>	<b>\$17,295,000</b>

5/1/2015

**Notes:**

\$18,357,570

**\*Pending the approval of the City Council accepting the Fields Committee report and site location for the field.**

**\*\*Pending the approval of the City Council accepting the Memorial Boulevard Task Force report on the use of the building.**